

**STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 FENTRESS COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Schedule A-1 and A-2 - State Tax Collections	\$2,550,985	\$2,648,548	\$2,746,544
Schedule B - Local School Systems	10,215,778	11,109,153	12,082,927
Schedule C - Health and Social Services	11,783,380	15,051,495	15,300,553
Schedule D - Justice and Public Safety	1,561,771	2,293,567	2,168,870
Schedule E - Recreation and Resources	725,490	876,237	864,613
Schedule F - Miscellaneous	443,488	499,816	553,773
Schedule G - Separate Facilities	4,492,000	5,066,600	5,225,000
Schedule H - Capital Outlay Projects	-	-	725,000
Schedule I - Transportation Obligations	2,683,084	1,140,796	1,117,868
Total	<u><u>\$34,455,976</u></u>	<u><u>\$38,686,212</u></u>	<u><u>\$40,785,149</u></u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF FENTRESS COUNTY

2006-2007 City Taxes	Allardt	Jamestown
Income	\$3,434	\$12,329
Gas and Motor Fuel	19,459	55,741
Beer	345	987
TVA Replacement	5,328	15,261
Sales	45,855	131,352
Mixed Drink	-	-
Excise	-	24,820
2006-2007 Total	<u>\$74,421</u>	<u>\$240,490</u>
Proj. 2007-2008	<u>\$77,175</u>	<u>\$249,388</u>

2006-2007 County Taxes	Fentress County
Gas and Motor Fuel	\$1,696,159
Severance	76,701
Mixed Drink	-
Income	13,693
Beer	18,753
Alcoholic Beverage	34,970
TVA Replacement	413,789
Excise	79,572
2006-2007 Total	<u>\$2,333,637</u>
Proj. 2007-2008 Total	<u>\$2,419,982</u>

Total County	\$2,333,637
Total City	<u>\$314,911</u>
2006-2007 Total:	<u>\$2,648,548</u>
Total County	\$2,419,982
Total City	<u>\$326,563</u>
Projected	
2007-2008 Total:	<u>\$2,746,544</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF FENTRESS COUNTY

<u>2005-2006 City Taxes</u>	<u>Allardt</u>	<u>Jamestown</u>
Income	\$3,539	\$14,249
Gas and Motor Fuel	19,543	55,981
Beer	319	914
TVA Replacement	4,667	13,369
Sales	42,454	121,610
Mixed Drinks	-	-
Excise	-	22,191
2005-2006 Total	<u>\$70,522</u>	<u>\$228,314</u>

<u>2005-2006 County Taxes</u>	<u>Fentress County</u>
Gas and Motor Fuel	\$1,686,790
Severance	80,437
Mixed Drink	-
Income	7,300
Beer	17,212
Alcoholic Beverage	31,884
TVA Replacement	359,152
Excise	69,374
2005-2006 Total	<u>\$2,252,149</u>

Total County	\$2,252,149
Total City	\$298,836
2005-2006 Total:	<u>\$2,550,985</u>

**STATE FUNDS DISTRIBUTED TO
LOCAL SCHOOL SYSTEMS
OF FENTRESS COUNTY**

<u>Description</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Basic Education Program	\$9,956,853	\$10,389,578	\$11,185,416
Career Ladder	157,876	153,748	153,748
Child Nutrition Program	15,143	14,987	14,954
Coordinated School Health	-	-	85,000
Driver Education	1,237	2,040	2,040
Early Childhood	-	464,848	557,817
Extended Contract	68,789	68,761	68,761
Safe Schools	15,880	15,191	15,191
Total	<u>\$10,215,778</u>	<u>\$11,109,153</u>	<u>\$12,082,927</u>

**HEALTH AND SOCIAL SERVICES
APPROPRIATIONS BENEFITING RESIDENTS
OF FENTRESS COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
CHILDREN'S SERVICES			
Adoption Services	\$110,000	\$105,100	\$105,100
Custody Services	79,600	89,500	89,500
Family Support Services	41,200	21,400	21,400
Needs Assessment	8,000	18,800	18,800
HEALTH			
Alcohol and Drug Abuse Services	35,014	44,319	43,882
Health Services	352,312	398,783	405,149
Laboratory Services	23,412	25,056	25,102
Office of Licensure and Regulation	18,157	20,646	20,683
Office of Policy, Planning & Assessment	11,443	15,570	15,566
TennCare Long-term Care Services	1,997,100	2,294,700	2,282,000
TennCare Program Services	6,430,900	9,231,100	9,343,400
TennCare Waiver and Crossover Services	1,577,400	2,055,100	2,182,300
HUMAN SERVICES			
Child Support	41,200	52,800	67,200
Community Services	12,200	12,100	13,800
County Rentals	20,800	19,500	19,100
Family Assistance Services	314,600	268,100	276,400
Field Operations	60,800	68,300	68,700
Temporary Cash Assistance	93,900	83,300	83,900
Vocational Rehabilitation	12,200	13,800	13,600
MENTAL HEALTH AND MENTAL RETARDATION			
Community Mental Retardation Programs	543,142	213,521	204,971
Total	<u>\$11,783,380</u>	<u>\$15,051,495</u>	<u>\$15,300,553</u>

**JUSTICE AND PUBLIC SAFETY
APPROPRIATIONS BENEFITING RESIDENTS
OF FENTRESS COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMERCE AND INSURANCE			
E-911 Emergency Communications Board	\$73,746	\$342,940	\$131,033
Police Pay Supplement	10,900	13,200	13,583
CORRECTION			
State Prosecutions	288,487	311,996	334,636
COURT SYSTEM			
Civil Legal Representation	4,229	4,192	4,192
Indigent Defendant's Council	23,110	45,395	37,952
District Attorney Generals	152,381	187,392	208,704
District Public Defenders Conference	140,974	159,923	172,736
MILITARY			
Armories Maintenance	6,259	3,800	3,800
Armories Utilities	1,845	19,284	19,284
Tennessee Army National Guard	-	658	697
PROBATION AND PAROLE			
Adult Field Services	350,000	440,000	430,000
Community Corrections Programs	73,000	80,000	80,000
SAFETY			
Driver Control	-	180,000	202,200
Law Enforcement	265,300	300,600	320,200
TENNESSEE BUREAU OF INVESTIGATION			
Criminal Investigations	171,540	204,187	209,853
Total	\$1,561,771	\$2,293,567	\$2,168,870

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF FENTRESS COUNTY
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
AGRICULTURE			
Agricultural Fairs & Promotional Activities	\$2,311	\$2,638	\$8,197
Agricultural Resources Conservation Fund	36,000	40,361	45,000
Forestry Operations	153,028	195,542	194,592
Soil Conservation	2,639	2,639	2,639
ECONOMIC AND COMMUNITY DEVELOPMENT			
Community Development	26,319	34,607	36,975
Development District Grants	2,763	3,156	3,945
FastTrack Development Program	-	2,867	3,091
ENVIRONMENT AND CONSERVATION			
Conservation	23,808	64,668	72,105
Environment	257,702	321,133	325,216
TOURIST DEVELOPMENT			
Tourist Development	2,275	2,275	2,275
WILDLIFE RESOURCES	218,645	206,351	170,578
Total	<u><u>\$725,490</u></u>	<u><u>\$876,237</u></u>	<u><u>\$864,613</u></u>

MISCELLANEOUS APPROPRIATIONS BENEFITING RESIDENTS OF FENTRESS COUNTY

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMISSION ON AGING			
Home and Community Based Services	\$2,037	\$1,942	\$2,132
Homemaker Program	707	579	579
Senior Citizens Centers	6,597	7,608	7,621
Criminal Injuries Compensation Fund	14,758	3,424	11,070
HIGHER EDUCATION			
UT Agricultural Extension Service	275,268	310,309	326,122
UT County Technical Assistance Service	25,375	28,427	30,628
UT Institute for Public Service	11,289	11,628	12,093
UT Municipal Technical Advisory Service	2,566	2,824	3,198
LABOR			
Adult Basic Education	8,079	9,197	9,194
Labor Standards	2,774	2,997	2,981
Tennessee Occupational Safety and Health Act	9,135	10,934	10,893
Workers' Compensation	28,391	31,570	31,453
Tennessee Tax Rebate Program	56,512	78,377	105,809
Total	<u>\$443,488</u>	<u>\$499,816</u>	<u>\$553,773</u>

**SEPARATE FACILITIES AND ENTITIES
APPROPRIATIONS BENEFITING RESIDENTS
OF FENTRESS COUNTY**

<u>State Agency Local</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Alvin C. York Institute	\$4,492,000	\$5,066,600	\$5,225,000
Total	<u>\$4,492,000</u>	<u>\$5,066,600</u>	<u>\$5,225,000</u>

**CAPITAL OUTLAY PROJECTS
FISCAL YEAR 2007-2008 APPROPRIATIONS
OF FENTRESS COUNTY**

Project	Total State Dollars
Alvin C. York	
Campus Utilization Plan	\$275,000
Replace Five HVAC Units	450,000
Total	\$725,000

<p align="center">TRANSPORTATION OBLIGATIONS FOR HIGHWAY CONSTRUCTION AND MAINTENANCE OF FENTRESS COUNTY</p>

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Bridge Replacement - State Grants	\$75,639	\$61,842	\$65,596
Highway Betterments and Maintenance	653,203	679,754	829,568
Safe Growth Grants	29,237	29,237	29,237
State Aid	165,005	169,963	193,467
Total Highway Construction	1,760,000	200,000	-
Total	<u><u>\$2,683,084</u></u>	<u><u>\$1,140,796</u></u>	<u><u>\$1,117,868</u></u>